

PROGRAM NARRATIVE**380 Job Service North Dakota****Date:** 12/23/2014**Time:** 12:46:48**Program:** Job Service**Reporting level:** 00-380-100-00-00-00-00000000**Program Performance Measures****Unemployment Insurance Program:**

Job Service North Dakota actively tracks and manages the Unemployment Insurance (UI) program performance. Leadership throughout the agency, from supervisors to the Executive Director, monitors performance via several reporting mechanisms.

Job Service reviews many performance measures internally, but the U.S. Department of Labor (USDOL) establishes the primary UI program performance measures which revolve around the timeliness, quality, and accuracy of the agency's UI determinations. Generally speaking, Job Service performs very well against the core measures that the USDOL tracks. As importantly, UI staff members are committed to providing high-quality customer service to the unemployed workers and the employers of North Dakota.

Unemployment insurance area staff has been under an extreme level of stress over the last several years as workloads climbed, new federal programs and standards were established, the Emergency Unemployment Compensation (EUC) program was extended, and a major IT project requiring UI staff participation was underway and continues today.

The ever-growing workload and demands placed on UI staff have been occurring while staffing levels have remained flat, albeit with a limited number of temporary staff members brought on for assistance. Throughout this time, the UI staff has maintained a professional attitude and has continued to provide an extremely high level of customer service and program performance. The UI program performance could easily have declined to substandard levels, ultimately impacting the employers and unemployed citizens of North Dakota, were it not for the remarkable efforts of our staff.

Job Service had the following results on eight of the primary federal measures for the quarter ended March 31, 2014 (most recent performance period results available at time of publication):

Measure:	Federal Standard:	Job Service Performance:
Payment of Intrastate Claims Timely	87% Timely	98.1%
Non-Monetary Determinations Completed Timely	80% Timely	73.7%
Quality of Non-Separation Eligibility Determinations	75% Exceed Quality	95.2%
Quality of Separation Eligibility Determinations	75% Exceed Quality	86.4%
Appeals Case Aging	60% in 30 Days or Less	51.4%
Appeals Quality	80% Quality	100.0%
Timely New Employer Status Determinations	70% Timely	85.1%
Tax Program Quality	Pass/Fail	Pass

Job Service strives for excellence in all aspects of program administration and customer service. Historically, Job Service has been a nationwide leader and has excelled in almost all aspects of measured UI performance. While Job Service continues to perform well, and will always strive for excellence, the current economic environment and incredible growth within North Dakota has provided a significant challenge. Despite the extremely low unemployment rate in North Dakota the UI Program continues to see a tremendous workload and is struggling to keep up with the work that grows each day.

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Benefits Unit – The workload in the benefits unit comes from consistently high levels of filed claims and subsequent issue adjudication. While North Dakota's unemployment rate remains at the lowest levels in the nation, we are experiencing an extremely large number of claims for benefits from out of state claimants. Less than ten years ago, Job Service paid approximately 10 percent of all benefit claims to out-of-state claimants. Today that number exceeds 50 percent. by The Bureau of Labor Statistics (BLS) does not include these out-of-state claimants when calculating North Dakota's unemployment rate but the workload associated with these claims falls directly upon Job Service staff. In addition, the now ended federal EUC program added a level of complexity and manual processing that greatly complicated the claim-filing process.

While claims for UI benefits remain high, the claim duration within North Dakota remains one of the lowest – if not the lowest – in the nation at approximately 10 weeks. This short duration indicates that claimants are returning to work fairly quickly, as would be expected in North Dakota's job-rich environment.

Tax Unit – The primary workload increase within the UI Tax unit is the result of the increased number of status determinations that must be performed. The status determination function directly correlates with the number of employers establishing businesses within North Dakota and the number of existing businesses changing ownership.

The number of new North Dakota businesses continues to increase and each of these new businesses must complete a Report to Determine Liability form. Tax staff receives and reviews the forms, follows-up with employers for further information, and determines the businesses' liability accordingly.

The volume of wage credits and other correspondence that must be processed also increases with the increased number of new businesses. Although many employers use the UI EASY online system or another electronic reporting mechanism, the increase in employer numbers causes significant data input and administrative processing.

Appeals Unit – The Appeals unit has processed a significantly increased number of appeals over the last several years which is not surprising given the increased number of claims received. However, we have reached a saturation point at which we are struggling to keep up with incoming volumes, which in turn has impacted our timeliness numbers.

Workforce Programs:**Major Accomplishments:**

Job Service North Dakota evaluated the workforce needs of a segment of the ND economy and a potential source of workers who would benefit when given opportunities to increase their skills. Job Service submitted a proposal and was awarded a \$2 million U.S. Department of Labor demonstration grant to address the workforce needs of the oilfield and building trades occupations effective July 1, 2012. Target populations include unemployed Native Americans and Veterans. Job Service successfully met the negotiated performance measures for entered employment, employment retention, training completion, credential attainment and earnings for the quarter ending March 31, 2014.

Employers have come to rely on Job Service to host job fairs at our local offices and help advertise job fairs on jobsnd.com and through Twitter. Our staff goes above and beyond to help employers and job seekers make connections which will help support our state's workforce needs.

The Williston Job Service office hosted a multi-industry job fair in March 2014 in partnership with the Williston Area Chamber of Commerce, Williston Economic Development, TrainND, and the *Williston Herald*. A total of 110 employers and more than 1,100 job seekers attended this 8-hour event with the first hour dedicated to Veterans.

Workforce Investment Act

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Negotiated Performance Measures Summary

For Program Year 2012

Adult Common Measures Results At-A-Glance

Exit Period Covered by Measures: October 2011 to September 2012

Performance Measure	Negotiated Performance Level	Actual Performance Level	Percent of Negotiated Level Achieved
Entered Employment Rate	74.1%	77%	103.9%
Employment Retention Rate*	83.5%	82.3%	98.6%
Average Earnings*	11,900.00	12,474.55	104.8%
Average			102.4%

*Exit Period Covered–Apr 2011 to Mar 2012

Negotiated Performance Measures Summary

For Program Year 2012

Dislocated Worker Common Measures Results At-A-Glance

Exit Period Covered by Measures: October 2011 to September 2012

Performance Measure	Negotiated Performance Level	Actual Performance Level	Percent of Negotiated Level Achieved
Entered Employment Rate	85%	90.4%	106.4%
Employment Retention Rate*	93.2%	93.1%	99.9%
Average Earnings*	17,000	18,106.69	106.5%
Average			104.3%

*Exit Period Covered–Apr 2011 to Mar 2012

Negotiated Performance Measures Summary

For Program Year 2012

Youth Common Measures Results At-A-Glance

Exit Period Covered by Measures: October 2011 to September 2012

Performance Measure	Negotiated Performance Level	Actual Performance Level	Percent of Negotiated Level Achieved
Placement In Employment or Education	70%	71.2%	101.7%
Attainment of Degree or Certificate	64.2%	67.8%	105.6%
Literacy/Numeracy Gains**	47%	41.8%	88.9%
Total Youth Average			98.8%

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**Exit Period Covered – Jul 2012 to Jun 2013

Labor Market Information Center(LMI):

The Labor Market Information (LMI) Center provides reports and studies requested by the Bureau of Labor Statistics and the USDOL Employment and Training Administration. LMI products and services are available on jobsnd.com.

In addition to federal requests, the North Dakota legislature directed Job Service North Dakota's LMI Center to upgrade the collection and compilation of employment data related to the broader oil and gas sector. The LMI Center surveyed in-scope private sector employers to help determine the percentage of their 2013 business activity that can be specifically attributed to the oil and gas sector. This data is now included in *North Dakota's Oil and Gas Economy* and will play a critical role during the next session as legislators determine how to allocate oil and gas taxes to political subdivisions.

- Published state and county labor force and unemployment rates monthly
- Conducted training sessions on NDWIN for various customer groups
- Maintained LMI website—NDWIN, loading and updating LMI data series, posting new products and resources
- Presented career information training to career counselors, at career fairs, and to related customers.
- Made several presentations tailored to specific customer groups on the use of LMI products and services.
- Provided data for and contributed to the writing of State Workforce Strategic Plan and State WIA Plan
- Successfully administered five Bureau of Labor Statistic Cooperative program grants that create labor statistics for the state
- Provided data, publications, presentations, and outreach in support of Workforce Information Grant

Program Statistical Data**Unemployment Insurance Program:**

Covered Employers	25,466
Wage Records Received	2,002,702
UI Tax Collected	\$104,251,530.20
Initial Claims Filed	39,054
Monetary Determinations Issued	28,125
Non-Monetary Determinations Issued	31,681
Appeal Decisions	3,865
Weeks Claimed	273,597

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Benefits Paid	\$99,790,607.97
Average Claimant Duration Receiving UI Benefits	10.16 Weeks

**CY 2013 data*

The maximum Weekly Benefit Amount (WBA) for which claimants may be eligible is adjusted each July, and is based upon average wages paid in North Dakota. For illustrative purposes, three WBAs are provided:

Time Period	Maximum WBA
July 2011 through June 2012	\$470
July 2012 through June 2013	\$516
July 2013 through June 2014	\$570

Workforce Programs:

Labor Exchange	6/30/14
Total Active Job Seekers	99,578
Job Openings Received*	
Preferred ¹	89,403
Spidered ²	241,264
Total	330,667
Total Veterans Job Seekers	6,385

*JSND has two sources of job openings received.

¹Preferred job openings include job listings entered by businesses into jobsnd.com.

²Spidered job openings are job listings imported from other websites.

PROGRAM NARRATIVE**380 Job Service North Dakota****Date:** 12/23/2014**Time:** 12:46:48**Program:** Job Service**Reporting level:** 00-380-100-00-00-00-00000000**Workforce Investment Act (WIA) and Other Training Programs**

Job Service provided staff-assisted services for job training programs to the following number of individuals for the year ended June 30, 2013:

Adult 74,301

Dislocated Worker 147

Youth 444

Job Opportunities and Basic Skills Program

Total Enrolled (July 2012 – June 2013) 709*

* Job Service administers the JOBS program in Rolette County and Region 5 only (Effective July 1, 2009).

Trade Adjustment Assistance for FY 13

Total Enrolled (October 2012 - September 2013) 74

North Dakota New Jobs Training Program

A total of 15 projects had Final North Dakota New Jobs Training Agreements on file for CY 13. These projects covered the creation of 1,582 new jobs.

Workforce 20/20

Job Service wrote 103 Workforce 20/20 contracts for the 2011-2013 biennium. These projects provided upgrade and training to 1,293 North Dakota workers. The total cost of the projects funded was \$3,827,977; employers contributed \$2,949,063 and Workforce 20/20 provided \$878,914.

Labor Market Information Center:

The following Labor Market Information data was produced in the biennium ending June 30, 2014.

- Benefit Survey and Benefits Guide
- Careers in North Dakota

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- North Dakota Employment Projections (short-term and long-term)
- North Dakota Employment and Wages by Occupation
- North Dakota Employment and Wages by Industry
- North Dakota Area Profiles
- North Dakota Workforce Review
- Online Job Openings Report
- Size Class Employment by Industry
- North Dakota's Oil and Gas Economy
- Quarterly Review of Employment and Wages by Industry
- Largest Employers in North Dakota
- Labor Force and Unemployment Statistics
- Jobs Report
- Initial Claims Data
- Long Term Education and Training and Training Projections
- North Dakota Unemployment Insurance Data Book

Explanation of Program Costs**Unemployment Insurance Program:**

The costs included in the budget request support the administration of the Unemployment Insurance program. NOTE: Because benefits are paid from a trust fund held by the federal government, the amounts estimated to be paid in benefits are not appropriated biennially. North Dakota Century Code Section 52-03-04 makes these funds available for payment of benefits only and without an appropriation. The remainder of the budget encompasses the administration of the Social Security responsibilities under North Dakota Century Code Ch. 52-10, dealing with the status of public employees with respect to Social Security coverage.

Workforce Programs:

The costs included in the budget request support the administration of Workforce Programs.

Labor Market Information Center:

The budget request includes the continuation of the present Labor Market Information Center at Job Service North Dakota.

Program Goals and Objectives**Unemployment Insurance Program:**

1. Administer the UI program to provide temporary income replacement for workers who are unemployed through no fault of their own.
2. Collect employers' unemployment insurance taxes to fund North Dakota's Unemployment Insurance Trust Fund.

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3. Pay unemployment insurance benefits to eligible workers consistent with state and federal law.
4. Administer Social Security coverage option statutes (North Dakota Century Code Ch. 52-10) for state and local governmental units. Required action most commonly occurs with school district consolidation or the extension of Social Security coverage to groups of government employees not previously covered.
5. Serve as the USDOL liaison for the required Management Information System reporting and maintenance used for performance management and statistical data requirements.

Workforce Programs:

1. Serve as a lead agency by providing a gateway for employers and job seekers into the state's One-Stop/Workforce Development Service System.
2. Support Job Service North Dakota customer service offices as they help youth and adults join the labor force and improve their occupational and educational skills. The goal is to improve customers' long-term employment earnings and reduce welfare dependency.
3. Develop, test, and maintain the Management Information Systems used by the Job Service customer service offices for program services. These services include initial job training, retraining, upgrade training, and employability for eligible participants. Classroom job-skill training and on-the-job training components are used to achieve the objectives outlined for job training programs. Training funds are aimed toward North Dakota's five target industries: advanced manufacturing, energy, value-added agriculture, technology-based business, and tourism.
4. Serve as the USDOL liaison for the required reporting and maintenance of the Management Information System and Self Service Labor Exchange System used for performance management and statistical data requirements.
5. Connect job seekers to job openings on jobsnd.com. The Online Job Openings Report from July 2014 indicates a total of 23,501 open and available positions. Openings were 15.0 percent higher (+3,065) than one year ago. Active resumes totaled 10,302 in July 2014. Active resumes were lower by 4.4 percent (-479) over the prior month and 22.6 percent lower (-3,002) than one year ago. There were a total of 8,361 in-state active resumes and 1,941 out-of-state active resumes. Job Service staff work diligently to connect the supply of job seekers to the job openings in demand.
6. Provide the tools necessary for Job Service customer service offices to assist job seekers with job search assistance, job opening referrals, career guidance, and skill assessment.
7. Provide the tools necessary for Job Service staff to help businesses recruit employees, meet affirmative action goals, process requests for foreign workers, and sustain and grow their local economies.

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1. Provide up-to-date labor market information allowing customers to make more informed decisions.
2. Create new products to emphasize the labor market information that is available and how it can be used to our customers' benefit.
3. Support of Workforce Information Grant via activities performed by, and products created by, the LMI Center. Items of note include creation of the Online Job Openings Report (OJOR) that includes supply/demand analysis by occupation and state geographic area; strengthening of our relationship with Education and Economic Development partners as well as other state agencies; connection of workforce and education data in the *Careers in North Dakota* publication; outreach and presentation activities performed by LMI analysts for various audiences including policy makers, trade associations, civic groups, and business leaders, among many others.
4. Successful administration of Cooperative Agreement grants from the Bureau of Labor Statistics (BLS). The LMI Center administers five BLS program grants creating labor market data for the state. Each grant contains specific criteria regarding deliverables, accuracy, and adherence to methodology.

REQUEST DETAIL BY PROGRAM**380 Job Service North Dakota****Bill#: HB1016****Date:** 12/23/2014**Time:** 12:46:48**Biennium: 2015-2017**

Program: Job Service		Reporting Level: 00-380-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	22,475,925	24,561,609	382,217	24,943,826	0
Salaries - Other	6,218	127,829	(127,829)	0	316,046
Temporary Salaries	1,030,987	1,300,208	823,930	2,124,138	0
Overtime	10,542	0	0	0	0
Fringe Benefits	8,895,650	10,358,433	28,175	10,386,608	0
Total	32,419,322	36,348,079	1,106,493	37,454,572	316,046
Salaries and Wages					
General Fund	63,167	186,090	(144,010)	42,080	201,000
Federal Funds	32,291,892	36,007,797	1,355,994	37,363,791	115,046
Special Funds	64,263	154,192	(105,491)	48,701	0
Total	32,419,322	36,348,079	1,106,493	37,454,572	316,046
Accrued Leave Payments					
Salaries - Permanent	0	1,331,881	(1,331,881)	0	0
Fringe Benefits	0	147,987	(147,987)	0	0
Total	0	1,479,868	(1,479,868)	0	0
Accrued Leave Payments					
General Fund	0	2,000	0	2,000	0
Federal Funds	0	1,477,368	(1,479,868)	(2,500)	0
Special Funds	0	500	0	500	0
Total	0	1,479,868	(1,479,868)	0	0
Operating Expenses					
Travel	506,102	1,300,803	(412,587)	888,216	2,000
Supplies - IT Software	258,970	364,396	57,121	421,517	0
Supply/Material-Professional	33,002	44,333	5,741	50,074	0
Food and Clothing	1,213	3,772	2,091	5,863	0
Bldg, Ground, Maintenance	59,960	67,113	6,177	73,290	0
Miscellaneous Supplies	47,411	40,980	(1,774)	39,206	0
Office Supplies	70,159	86,051	(23,530)	62,521	0
Postage	681,607	734,007	41,409	775,416	0
Printing	165,456	196,439	(11,098)	185,341	0
IT Equip Under \$5,000	191,612	210,135	(8,546)	201,589	0
Office Equip & Furn Supplies	491	7,572	14,800	22,372	0
Utilities	542,926	612,201	16,787	628,988	0
Insurance	634,159	775,975	(68,192)	707,783	0

REQUEST DETAIL BY PROGRAM

380 Job Service North Dakota

Biennium: 2015-2017

Bill#: HB1016

Date: 12/23/2014

Time: 12:46:48

Program: Job Service		Reporting Level: 00-380-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Rentals/Leases-Equip & Other	140,091	178,900	(43,094)	135,806	0
Rentals/Leases - Bldg/Land	153,198	171,971	9,519	181,490	0
Repairs	993,616	826,028	79,052	905,080	0
IT - Data Processing	1,709,725	2,204,637	(48,578)	2,156,059	0
IT - Communications	605,996	779,196	(153,866)	625,330	0
IT Contractual Svcs and Rprs	3,764,118	8,690,091	(4,807,665)	3,882,426	208,500
Professional Development	133,432	284,175	(3,495)	280,680	0
Operating Fees and Services	44,575	399,488	78,743	478,231	70,000
Fees - Professional Services	470,041	724,437	(52,558)	671,879	0
Total	11,207,860	18,702,700	(5,323,543)	13,379,157	280,500
Operating Expenses					
General Fund	312,129	319,021	(18,185)	300,836	280,500
Federal Funds	10,885,993	17,947,314	(5,505,406)	12,441,908	0
Special Funds	9,738	436,365	200,048	636,413	0
Total	11,207,860	18,702,700	(5,323,543)	13,379,157	280,500
Capital Assets					
Other Capital Payments	5,434	20,000	0	20,000	0
Total	5,434	20,000	0	20,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	5,434	20,000	0	20,000	0
Special Funds	0	0	0	0	0
Total	5,434	20,000	0	20,000	0
Grants Benefits and Claims					
Grants, Benefits & Claims	7,016,563	8,850,497	(3,446,171)	5,404,326	1,307,000
Total	7,016,563	8,850,497	(3,446,171)	5,404,326	1,307,000
Grants Benefits and Claims					
General Fund	0	0	0	0	1,307,000
Federal Funds	7,016,562	8,850,497	(3,446,171)	5,404,326	0
Special Funds	1	0	0	0	0
Total	7,016,563	8,850,497	(3,446,171)	5,404,326	1,307,000

REQUEST DETAIL BY PROGRAM

380 Job Service North Dakota

Bill#: HB1016

Date: 12/23/2014

Time: 12:46:48

Biennium: 2015-2017

Program: Job Service		Reporting Level: 00-380-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries - Permanent	101,349	115,841	(25,919)	89,922	0
Salaries - Other	0	0	0	0	35,000
Fringe Benefits	33,819	46,937	(10,248)	36,689	0
Postage	397	842	0	842	0
Repairs	304	883	0	883	0
Operating Fees and Services	11,521	16,751	0	16,751	15,000
Grants, Benefits & Claims	879,814	1,360,670	65,783	1,426,453	450,000
Total	1,027,204	1,541,924	29,616	1,571,540	500,000
Work Force 20/20					
General Fund	1,027,204	1,541,924	29,616	1,571,540	500,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,027,204	1,541,924	29,616	1,571,540	500,000
Reed Act - Unemployment					
IT Contractual Svcs and Rprs	0	12,407,000	0	12,407,000	0
Total	0	12,407,000	0	12,407,000	0
Reed Act - Unemployment					
General Fund	0	0	0	0	0
Federal Funds	0	12,407,000	0	12,407,000	0
Special Funds	0	0	0	0	0
Total	0	12,407,000	0	12,407,000	0
Federal Stimulus Funds 2009					
Salaries - Permanent	69,196	0	0	0	0
Temporary Salaries	362,214	451,360	(451,360)	0	0
Fringe Benefits	41,206	45,136	(45,136)	0	0
Operating Fees and Services	271,392	0	0	0	0
Total	744,008	496,496	(496,496)	0	0
Federal Stimulus Funds 2009					
General Fund	0	0	0	0	0
Federal Funds	744,008	496,496	(496,496)	0	0
Special Funds	0	0	0	0	0
Total	744,008	496,496	(496,496)	0	0

REQUEST DETAIL BY PROGRAM

380 Job Service North Dakota

Bill#: HB1016

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:46:48

Program: Job Service		Reporting Level: 00-380-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total Expenditures	52,420,391	79,846,564	(9,609,969)	70,236,595	2,403,546
Funding Sources					
General Fund					
Total	1,402,500	2,049,035	(132,579)	1,916,456	2,288,500
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
J500 Labor Statistics	1,636,034	1,587,396	368,754	1,956,150	0
J501 Department of Human Services Funds	2,557,688	2,872,115	382,706	3,254,821	0
J502 Other Federal Grants	1,376,884	3,063,730	(2,353,592)	710,138	0
J503 Trade Assistance	1,930,634	2,921,271	(2,089,498)	831,773	0
J504 Unemployment Insurance	21,318,225	29,137,298	(5,866,202)	23,271,096	0
J505 Veterans Programs	1,241,315	1,282,120	181,097	1,463,217	0
J506 Workforce Investment Act	9,164,915	11,488,952	1,819,335	13,308,287	34,513
J507 Wagner-Peyser	11,154,755	11,950,094	(1,518,051)	10,432,043	80,533
J508 Reed Act Distribution	0	12,407,000	0	12,407,000	0
J509 ARRA	563,439	496,496	(496,496)	0	0
Total	50,943,889	77,206,472	(9,571,947)	67,634,525	115,046
Special Funds					
003 Special Fund Budget	0	0	0	0	0
362 Job Service North Dakota Fund	74,002	591,057	94,557	685,614	0
Total	74,002	591,057	94,557	685,614	0
Total Funding Sources	52,420,391	79,846,564	(9,609,969)	70,236,595	2,403,546
FTE Employees	261.76	250.76	(13.00)	237.76	0.00

CHANGE PACKAGE DETAIL

380 Job Service North Dakota

Bill#: HB1016

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:46:48

Program: Job Service			Reporting Level: 00-380-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Estimated Expense Adjustment		0.00	47,598	(8,951,577)	200,048	(8,703,931)
A-A 3 Add Capital		0.00	0	20,000	0	20,000
A-F 2 Remove Capital		0.00	0	(20,000)	0	(20,000)
Base Payroll Change		(13.00)	(180,177)	(620,370)	(105,491)	(906,038)
Total Ongoing Budget Changes		(13.00)	(132,579)	(9,571,947)	94,557	(9,609,969)
Total Base Budget Changes		(13.00)	(132,579)	(9,571,947)	94,557	(9,609,969)

Optional Budget Changes**One Time Optional Changes**

A-D 100 Oil Patch Add on		0.00	0	115,046	0	115,046
A-D 4 Oil and Gas Survey		0.00	80,000	0	0	80,000
A-D 5 Skill Build		0.00	1,500,000	0	0	1,500,000
A-D 6 Workforce 2020 Pilot Expansion		0.00	500,000	0	0	500,000
A-D 7 Virtual One-stop Applications		0.00	208,500	0	0	208,500
Total One Time Optional Changes		0.00	2,288,500	115,046	0	2,403,546
Total Optional Budget Changes		0.00	2,288,500	115,046	0	2,403,546